

Agency 195

Liquor Control Board**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2005-07 Expenditure Authority	1,024.1	3,445	190,103	193,548
Supplemental Changes				
Distribution Center Maintenance			1,647	1,647
Costco Lawsuit Defense	.5		471	471
Public Records Officer	1.0		92	92
Training Costs	8.5		850	850
Vehicle Replacement Program			56	56
Direct Wine Sales *	2.3		602	602
SmartBuy		(22)		(22)
Pension Plan 1 Unfunded Liabilities			282	282
Classification Revisions			(78)	(78)
Central Service Agency Charges		14	167	181
Nonappropriated Fund Adjustment				
Subtotal - Supplemental Changes	12.3	(8)	4,089	4,081
Total Proposed Budget	1,036.4	3,437	194,192	197,629
Difference	12.3	(8)	4,089	4,081
Percent Change	1.2%	(0.2)%	2.2%	2.1%

SUPPLEMENTAL CHANGES**Distribution Center Maintenance**

The Seattle distribution center has been running at full capacity since opening in 2002. Extended use of equipment has resulted in breakdowns that have caused higher than anticipated costs. This item also includes annual maintenance and service contracts. (Liquor Revolving Account-State)

Costco Lawsuit Defense

Litigation expenses for a lawsuit filed by Costco Wholesale Corporation may continue this biennium. (Liquor Revolving Account-State)

Public Records Officer

One additional FTE staff is added in response to an increasing number of public records requests. (Liquor Revolving Account-State)

Training Costs

Funding is provided for the cost of mandatory training sessions and for 8.5 FTE staff to backfill existing positions while employees attend training sessions. (Liquor Revolving Account-State)

Vehicle Replacement Program

The agency currently leases 38 vehicles from the State Motor Pool to support non-enforcement activities. The agency will transition the remaining 10 vehicles in its non-enforcement fleet to leased vehicles from the State Motor Pool. (Liquor Revolving Account-State)

GOVERNMENTAL OPERATIONS

Direct Wine Sales *

The Liquor Control Board (LCB) has proposed legislation that will require out-of-state wineries to purchase a permit from the LCB. Funding is provided to implement this legislation. (Liquor Revolving Account-State)

Nonappropriated Fund Adjustment

Funds are transferred from an appropriated account to a nonappropriated account to pay for boxes, location labels, and sealing tape. (Liquor Revolving Account-State/Nonappropriated)